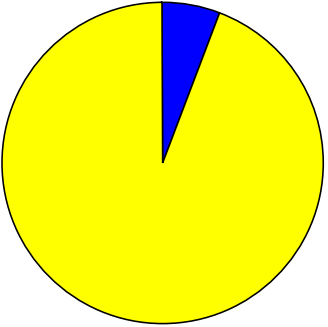


Fire and Rescue Department

92-06-Support Services

Fund/Agency: 001/92		Fire and Rescue Department
Personnel Services	\$2,731,452	<div>CAPS Percentage of Agency Total</div>  <div>5.8%</div> <div>94.2%</div> <div>■ Support Services ■ All Other Agency CAPS</div>
Operating Expenses	\$3,005,671	
Recovered Costs	\$0	
Capital Equipment	\$220,511	
Total CAPS Cost:	\$5,957,634	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$3,933	
Other Revenue	\$72,000	
Total Revenue:	\$75,933	
Net CAPS Cost:	\$5,881,701	
Positions/SYE involved in the delivery of this CAPS	38/38	

► CAPS Summary

The mission of the Support Services Division is to provide communication, information technology, logistical support, facilities, apparatus, and grants management services to the FRD in order to ensure the efficient daily operation in support of the department's mission. There are five separate functions within the Support Services Division whose services directly support the mission.

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The **Apparatus Section** ensures that specialized systems of fire apparatus, emergency medical units and equipment are economically purchased, dependably repaired, and technically tested and certified in accordance with meeting NFPA and NIOSH standards. The current fleet includes 84 fire suppression vehicles (56 engines, 15 trucks, and 10 squads) as well as 68 medic units. Specialized equipment includes aerial devices, communications equipment, breathing air compressors, motorized rescue tools, and generators. The Apparatus Section manages the Department's reserve fleet of apparatus, monitors DVS shop service levels, evaluates vehicle utilization, and manages the Department's station fuel sites. Additionally, this section prepares technical specifications for small equipment, vehicles, and large fleet apparatus approved for acquisition.

The **Communications Section** provides technical and operational assistance to the emergency dispatchers at the Public Safety Communications Center (PSCC) by having a Uniformed Fire Officer (UFO) on duty at PSCC on a 24-hour basis. This officer is responsible for ensuring that apparatus for emergency incidents are dispatched appropriately, and that the remaining resources are allocated effectively to maintain adequate countywide coverage. The Communications Section also strives to improve the Department's telecommunications capabilities through the refinement of the Computer Aided Dispatch (CAD) System and the maintenance and service oversight for all telecommunications products (i.e., pagers, telephones, cellular phones, and radio equipment). The Communications Section is also tasked with ensuring that communications equipment specifications meet the needs of the personnel in the Operations Division. This section also provides coordination with other local governments, County agencies, and hospitals to ensure that radio communication is reliable.

The **Grants Administrator** manages and administers grant and alternative funding resources received by the Department. The Grants Administrator performs research on alternative funding opportunities, develops and coordinates submission of an application, and develops budgets for the applications. Currently, funding sources include the Virginia Department of Fire Programs, the Virginia Department of Emergency Services, the U.S. Federal Emergency Management Agency (FEMA), and the U.S. Office of Foreign Disaster Assistance (OFDA).

The Grants Administrator processes award documents and obtains acceptance authorization and spending authority in compliance with the required actions by the Board of Supervisors, complies with all financial and program reporting requirements, issues grant adjustment notices, and closes out grants in accordance with established procedures. The Grants Administrator also manages the Department's gift fund account.

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The **Resource Management Section** manages the Department's supply and equipment requirements utilizing the automated County and Schools Procurement System (CASPS) and the automated Financial Management Information System (FAMIS) in accordance with County criteria. This section conducts a yearly audit of tangible assets and capital equipment. The Resource Management Section investigates the loss or damage of these tangible assets and coordinates submission of required insurance documentation. Specifications and Requests for Proposals (RFPs) are developed in this section for specialized firefighting and rescue equipment. Staff responds to emergency incidents to provide necessary supplies and consumable commodities for sustained field operations and for the prompt restocking of station supplies. The Resource Management Section ensures that each firefighter has appropriate breathing apparatus, protective clothing and gear, and ensures that this gear and equipment are procured and maintained in accordance with standards set by the Occupational Safety and Health Administration (OSHA), National Institute of Occupational Safety and Health (NIOSH), and the American National Standards Institute (ANSI). In addition, the Resource Management Section coordinates the repair, renovation, and the implementation and monitoring of facility maintenance contracts for all Fire and Rescue Department facilities. The Resource Management Section is responsible for providing input into the Department's 3099 budget requests and replacement schedules for equipment and goods for inclusion in the Department's Operating and Capital Equipment budgets.

The **Systems Management Section** is responsible for the Department's incident information management systems and the data contained therein; supplying statistical data; and making recommendations to improve the overall management of the Fire and Rescue Department through retrieval and analysis of collected data. This section processes all requests for copies of incident reports, surveys, and special reports, as well as statistical studies on Department operations. These requests include departmental, inter-agency, public, media, commercial, and legal. The Systems Management Section is responsible for assessing needs, specifying components, installing, operating, and maintaining the computer systems owned by the Department at 39 work locations. This support includes hardware, basic operating systems, and applications installation. This section also provides direction and assistance in the development and implementation of applications by other agencies and contractors. The Systems Management Section manages the security procedures as set forth by the owner/operators of the respective corporate systems. The Systems Management Section is involved in the design, development, implementation, and operation of applications for the microcomputer and LAN-based systems. This includes the setting and adoption of design standards as well as the review of work performed by contract personnel.

► **Method of Service Provision**

The Support Services Division is composed of 39 merit and 9 limited-term County employees who provide direct services, monitor and coordinate the efforts of various County agencies and manage the efforts of various contractors. Personnel are assigned to day-work, but are often required to be available to assist with issues on a 24/7 basis in order to support the requirements of field operations at the 35 fire stations.

Fire and Rescue Department

► Performance/Workload Related Data

Objectives:

- To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.
- To increase the level of grant awards by 4.6 percent from \$2.2 to 2.3 million, toward a target funding level of \$2.5 million annually, in order to secure additional innovative fire and emergency medical services technology, training, and equipment.
- To increase the cleaning and repair of protective clothing sets by four percentage points from 86 to 90 percent toward a target of 100 percent in accordance with national standards.
- To increase the rate of response for non-critical communications equipment repairs from 90 percent to 100 percent within twenty-four hours.
- To maintain the 48-hour system/function restoration time at 68 percent for all non-mission-critical, user-reported information systems problems.

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of SCBA tested	NA	50%	100%	100%	100%
Value of grant awards (in millions)	\$1.6	\$2.6	\$2.1	\$2.2	\$2.3
Percent of protective clothing sets cleaned and repaired	NA	71%	80%	86%	90%
Percent of non- mission critical communications repair requests handled within 24 hours	NA	80%	86%	90%	100%
Percent of system/function restorations made within 48 hours	NA	NA	68%	68%	68%

Fire and Rescue Department

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0604	Copying charges	\$3,933
Current Fee		Maximum Allowable Fee Amount
Incident reports: \$5 Subpoenas for EMS: Standard FOIA charges. \$10 for the cover; \$.50 per page for the first 50 pages; \$.25 per page thereafter		Amount as defined by FOIA – no maximum
Purpose of Fee: To respond to requests for EMS incidents and reports as defined under the Virginia Freedom of Information Act.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA. § 2.1-341.2 VA. § 2.1-342 VA. § 8.01-413	Legislative change	1999
Other Remarks: The annual fees vary and are based on a formula that uses call volume, population, and other factors as stipulated in the General Services Agreement.		